

FISCAL YEAR 2014

MARK UP

DEPARTMENT OF CONSERVATION

HOUSE BILL 6

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

MISSOURI DEPARTMENT OF CONSERVATION

Department of Conservation - Section 6.600

Page 10

This section provides funding for the management of the state's wildlife and forest resources through the activities of the following programs: forestry, fisheries, wild life, protection, natural history, outreach & education, design & development, private land services and administration services. According to Section 40(a) of the Constitution of Missouri, the four-member Conservation Commission is responsible for the “control, management, restoration, conservation and regulation of the bird, fish, game, forestry and all wildlife resources of the state.”

Legal Base: State Statutes 252.002 – 252.333 RSMo

Funding Source: Other - Conservation Commission Fund (includes conservation sales tax, hunting and fishing permit revenue, federal funds, and other misc. revenues)

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm \$4,881,861 OTHER PS reallocated to EE \$4,089,103 and to PSD \$7,920,758 within section to more closely align the budget with planned expenditures

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Committee Markup Annual

FY 2014 - HB 6 CONSERVATION

Regular House Bills

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.600													
CONSERVATION PROGRAMS - 40001C													
CORE													
PERSONAL SERVICES	86,449,702	1,842.81	72,353,854	1,635.52	87,809,021	1,812.81	82,927,160	1,812.81	82,927,160	1,812.81	82,927,160	1,812.81	
OTHER FUNDS	86,449,702	1,842.81	72,353,854	1,635.52	87,809,021	1,812.81	82,927,160	1,812.81	82,927,160	1,812.81	82,927,160	1,812.81	
EXPENSE & EQUIPMENT	49,434,276	0.00	52,501,828	0.00	49,434,276	0.00	53,523,379	0.00	53,523,379	0.00	53,523,379	0.00	
OTHER FUNDS	49,434,276	0.00	52,501,828	0.00	49,434,276	0.00	53,523,379	0.00	53,523,379	0.00	53,523,379	0.00	
PROGRAM-SPECIFIC	9,583,863	0.00	6,883,367	0.00	9,583,863	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00	
OTHER FUNDS	9,583,863	0.00	6,883,367	0.00	9,583,863	0.00	10,376,621	0.00	10,376,621	0.00	10,376,621	0.00	
TOTAL	\$145,467,841	1,842.81	\$131,739,049	1,635.52	\$146,827,160	1,812.81	\$146,827,160	1,812.81	\$146,827,160	1,812.81	\$146,827,160	1,812.81	

Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	59,105	0.00	59,105	0.00	59,105	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	59,105	0.00	59,105	0.00	59,105	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$59,105	0.00	\$59,105	0.00	\$59,105	0.00	
Cost to continue the FY 2013 pay plan.													

Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	645,294	0.00	453,222	0.00	

Committee Markup Annual	FY 2014 - HB 6 CONSERVATION												Regular House Bills
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 06.600													
CONSERVATION PROGRAMS - 40001C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	645,294	0.00	453,222	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	645,294	0.00	453,222	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$645,294	0.00	\$453,222	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													
TOTAL - CONSERVATION PROGRAMS	\$145,467,841	1,842.81	\$131,739,049	1,635.52	\$146,827,160	1,812.81	\$146,886,265	1,812.81	\$147,531,559	1,812.81	\$147,339,487	1,812.81	